

**PROGRAM NARRATIVE****235 North Dakota State University****Date:** 12/23/2014**Time:** 12:15:53**Program:** North Dakota State University**Reporting level:** 00-235-100-00-00-00-00000000**Program Performance Measures**

NDUS has published annual accountability measures reports, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

**Program Statistical Data**

NDSU consists of nine colleges: College of Agriculture, Food Systems and Natural Resources; College of Arts, Humanities, and Social Sciences; College of Business; College of Engineering; College of Human Development and Education; College of Pharmacy, Nursing and Allied Sciences; College of Science and Mathematics; College of University Studies and the College of Graduate and Interdisciplinary Studies.

The programs of study include 44 graduate doctoral programs; 3 professional doctoral programs; 66 master degree programs and professional masters programs (software engineering, electrical and computer engineering, logistical and urban systems); over 101 bachelor degree programs; 1 specialist program (Education Leadership); 16 graduate level certificate programs and undergraduate certificate programs.

The NDSU campus includes over 100 buildings (either owned or fully leased). Additionally, to cope with the exceptional and immediate demand for 'space' on campus, NDSU is leasing space in the Bison Block (immediately on the south side of 12th Avenue, across from Campus) which houses the Bison Information Network (BIN) Television Studio. To meet excess demand, 23,400 sq. feet of space is leased at the Stop & Go development (north side of 19th Avenue and east of University Avenue) which currently houses the departments of Human Resources, Grants & Contract Accounting, Distance & Continuing Education and Child & Family Services.

Complementing NDSU are 9 NDSU Research Extension and Experiment sites representing 18,746 acres and physical assets estimated at over \$840M:

Casselton Agronomy Seed Farm  
Carrington Research Extension Center  
Dickinson Research Extension Center  
NDSU Main Experiment Station  
Hettinger Research Extension Center  
Langdon Research Extension Center  
Minot North Central Research Extension Center  
Streeter Central Grasslands Research Extension Center  
Williston Research Extension Center

Related agencies:

North Dakota Forest Service  
Upper Great Plains Transportation Institute

As of Fall, 2013 NDSU student enrollment headcount was over 14,600 students.  
There are over 6,200 employees (faculty/staff/regular/temporary/full-time/part-time).

**PROGRAM NARRATIVE****235 North Dakota State University****Date:** 12/23/2014**Time:** 12:15:53**Program:** North Dakota State University**Reporting level:** 00-235-100-00-00-00-00000000**Explanation of Program Costs**

Salaries and fringe benefits continue to make up the majority of NDSU's expenses, representing approximately 67% of the University's state educational and general operating expenses in the most recent fiscal year. At NDSU, in order to achieve and sustain the University's viability and recognition as a leading student focused, land-grant, research university, sufficient funding is required for competitive compensation and start-up packages for faculty and staff, along with the capacity to retain those faculty and staff in a performance-based, market driven environment.

Non-salary operating expenses represent the remaining 33% of the state education and general fund operating expenses. NDSU's productivity and resulting visibility have led to a decade of unprecedented increases in demand by both undergraduate and graduate students, and an increasing ability to attract scholars and entrepreneurs eager to bring research and business ideas to an environment that supports their success.

**Program Goals and Objectives**

NDSU is proud of its tradition as the state's student focused, land-grant, research institution. It embraces that responsibility as a cornerstone of its future productivity, and the contributions it can increasingly provide to North Dakota and the state's residents, as well as the nation's current and future interests. NDSU has become the state's first and remains the only top ranked research university in the nation based on both the Carnegie Commission on Higher Education and the National Science Foundation, the two most recognized objective measures of university success.

The program goals and objectives for NDSU are in 3 major functional areas, academic programs, research and public service. In order to meet these objectives NDSU strives to provide: 1) high quality, current based instruction in curricula approved by the State Board of Higher Education to meet student needs 2) community and statewide educational services and on line, distance education programs at the collegiate level 3) an atmosphere of scholarly activity, including research. The University's expectation is that research and other scholarly activities will provide vitality and relevance necessary for superior instruction and public service and strengthen North Dakota's economic future.

In support of these goals and objectives student services and institutional support is necessary. NDSU must meet the needs of students and student groups and provide traditional and innovative programs to assist in the total development of the student. These efforts support student achievement/academic excellence through career preparation and development. We promote a better quality of life for our students through wellness programs, the provision of alcohol-free social activities, counseling and personal growth opportunities, as well as services for students with disabilities and our Living-Learning Program in the residence halls.

NDSU's institutional support provides administrative leadership and direction of the University academically, economically, and physically; coordinating all institutional affairs and operating guidelines of the University; and ensuring compliance with policies established by the State Board of Higher Education.

**REQUEST DETAIL BY PROGRAM**

235 North Dakota State University

Bill#: HB1003

Date: 12/23/2014

Time: 12:15:53

Biennium: 2015-2017

Program: North Dakota State University		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
<b>Operating Expenses</b>					
Operating Fees and Services	140,145,495	139,591,540	18,908,662	158,500,202	1,325,500
<b>Total</b>	<b>140,145,495</b>	<b>139,591,540</b>	<b>18,908,662</b>	<b>158,500,202</b>	<b>1,325,500</b>
<b>Operating Expenses</b>					
General Fund	140,145,495	139,591,540	18,908,662	158,500,202	1,325,500
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>140,145,495</b>	<b>139,591,540</b>	<b>18,908,662</b>	<b>158,500,202</b>	<b>1,325,500</b>
<b>Capital Assets</b>					
Land and Buildings	2,613,583	30,117,709	75,682,291	105,800,000	0
Other Capital Payments	0	0	0	0	407,089
Extraordinary Repairs	0	5,212,947	5,940,441	11,153,388	0
<b>Total</b>	<b>2,613,583</b>	<b>35,330,656</b>	<b>81,622,732</b>	<b>116,953,388</b>	<b>407,089</b>
<b>Capital Assets</b>					
General Fund	2,613,583	35,330,656	81,622,732	116,953,388	407,089
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>2,613,583</b>	<b>35,330,656</b>	<b>81,622,732</b>	<b>116,953,388</b>	<b>407,089</b>
<b>Capital Assets Carryover</b>					
Land and Buildings	6,419,048	1,918,518	(1,918,518)	0	0
<b>Total</b>	<b>6,419,048</b>	<b>1,918,518</b>	<b>(1,918,518)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets Carryover</b>					
General Fund	6,419,048	1,918,518	(1,918,518)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>6,419,048</b>	<b>1,918,518</b>	<b>(1,918,518)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects - Non-State</b>					
Land and Buildings	9,875,842	14,413,460	2,514,315	16,927,775	0
<b>Total</b>	<b>9,875,842</b>	<b>14,413,460</b>	<b>2,514,315</b>	<b>16,927,775</b>	<b>0</b>
<b>Capital Projects - Non-State</b>					
General Fund	0	0	0	0	0

**REQUEST DETAIL BY PROGRAM**

235 North Dakota State University

Bill#: HB1003

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:15:53

Program: North Dakota State University		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Funds	0	4,270,000	(4,270,000)	0	0
Special Funds	9,875,842	10,143,460	6,784,315	16,927,775	0
<b>Total</b>	<b>9,875,842</b>	<b>14,413,460</b>	<b>2,514,315</b>	<b>16,927,775</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</b>					
Land and Buildings	9,002,584	55,842,233	(55,842,233)	0	0
<b>Total</b>	<b>9,002,584</b>	<b>55,842,233</b>	<b>(55,842,233)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	9,002,584	55,842,233	(55,842,233)	0	0
<b>Total</b>	<b>9,002,584</b>	<b>55,842,233</b>	<b>(55,842,233)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>168,056,552</b>	<b>247,096,407</b>	<b>45,284,958</b>	<b>292,381,365</b>	<b>1,732,589</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>149,178,126</b>	<b>176,840,714</b>	<b>98,612,876</b>	<b>275,453,590</b>	<b>1,732,589</b>
<b>Federal Funds</b>					
W235 CCAST	0	4,270,000	(4,270,000)	0	0
<b>Total</b>	<b>0</b>	<b>4,270,000</b>	<b>(4,270,000)</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>					
344 NDSU Fund 235C	18,878,426	65,985,693	(49,057,918)	16,927,775	0
<b>Total</b>	<b>18,878,426</b>	<b>65,985,693</b>	<b>(49,057,918)</b>	<b>16,927,775</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>168,056,552</b>	<b>247,096,407</b>	<b>45,284,958</b>	<b>292,381,365</b>	<b>1,732,589</b>
<b>FTE Employees</b>	<b>495.21</b>	<b>537.10</b>	<b>0.00</b>	<b>537.10</b>	<b>1.00</b>

**CHANGE PACKAGE DETAIL**

235 North Dakota State University

Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:15:53

Program: North Dakota State University			Reporting Level: 00-235-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-B 1 Major Capital Projects		0.00	105,800,000	0	16,927,775	122,727,775
A-E 1 Remove 2013-15 Capital Projects		0.00	(28,120,000)	0	(4,022,817)	(32,142,817)
A-E 2 Remove Capital Projects Contingency Pool		0.00	(1,247,709)	0	0	(1,247,709)
A-E 3 Remove Deferred Maintenance Pool		0.00	(2,480,703)	0	0	(2,480,703)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>73,951,588</b>	<b>0</b>	<b>12,904,958</b>	<b>86,856,546</b>

**Ongoing Budget Changes**

A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	6,805,980	0	0	6,805,980
A-A 2 Governors Funding Model Increase		0.00	11,352,682	0	0	11,352,682
A-A 20 2013-15 Adjusted FTE		537.10	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	11,153,388	0	0	11,153,388
A-F 1 Remove 2011-13 Capital Assets Carryover		0.00	(1,918,518)	0	(55,842,233)	(57,760,751)
A-F 2 Remove Base Funding Extraordinary Repairs		0.00	(2,732,244)	0	0	(2,732,244)
A-F 3 Remove Additional Capital Projects Authority		0.00	0	(4,270,000)	(6,120,643)	(10,390,643)
Base Payroll Change		(537.10)	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>24,661,288</b>	<b>(4,270,000)</b>	<b>(61,962,876)</b>	<b>(41,571,588)</b>

**Total Base Budget Changes**

<b>0.00</b>	<b>98,612,876</b>	<b>(4,270,000)</b>	<b>(49,057,918)</b>	<b>45,284,958</b>
-------------	-------------------	--------------------	---------------------	-------------------

**Optional Budget Changes****One Time Optional Changes**

A-D 1 Campus Security One-time	1	0.00	1,120,000	0	0	1,120,000
A-D 5 Special Assessments	2	0.00	407,089	0	0	407,089
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>1,527,089</b>	<b>0</b>	<b>0</b>	<b>1,527,089</b>

**Ongoing Optional Changes**

A-C 1 Security and Emergency Preparedness	1	1.00	205,500	0	0	205,500
<b>Total Ongoing Optional Changes</b>		<b>1.00</b>	<b>205,500</b>	<b>0</b>	<b>0</b>	<b>205,500</b>

**CHANGE PACKAGE DETAIL**

235 North Dakota State University

Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:15:53

Program: North Dakota State University			Reporting Level: 00-235-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Optional Budget Changes		1.00	1,732,589	0	0	1,732,589